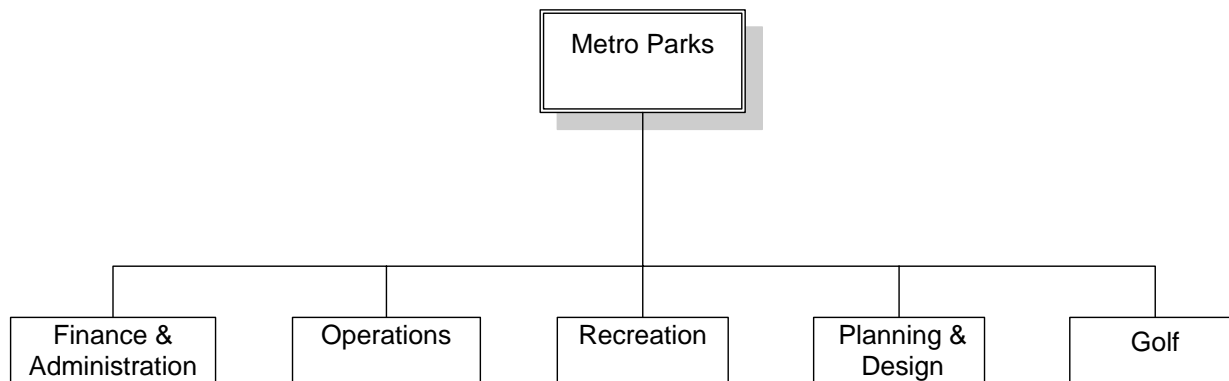




Metro Parks



METRO PARKS

Department Mission

The mission of Louisville Metro Parks & Recreation is to provide safe, diverse park and recreation facilities and activities as well as to enhance the quality of life for all people of Louisville Metro, now and for future generations.

Programs and Services

Finance and Administration

- **Business Administration-** To provide business support for Metro Parks.
- **Personnel Services** – To ensure that Metro Parks attracts and retains highly qualified employees by recruiting, screening and selecting candidates, providing benefit information and paying staff accurately, as well as preparing and monitoring contracts.

Operations

- **Regional Maintenance Operations** – to provide safe and attractive parks, grounds, recreation areas and facilities by maintaining and improving Louisville Metro Parks' assets.
- **Central Services** – To provide support to all operations by assuring that we have the necessary supplies, providing specialized maintenance assistance through contracts or in-house labor for facilities and swimming pools, and providing signage for all parks and park facilities.
- **Landscape Management** – To beautify all parks and parkways by maintaining the trees in the parks and along the parkways, providing landscaping in parks and parkland.
- **Urban Forest** – To provide rustic recreation experiences by offering a wide variety of activities in Otter Creek Park and Jefferson County Memorial Forest.

Recreation

- **Adapted Leisure** – To ensure that the recreation needs of persons with mental and/or physical disabilities are met by providing a wide range of activities.
- **Athletics** – To coordinate and manage athletic league play for both youth and adults.

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Programs and Services (continued)

- **Aquatics** – To make year-round and seasonal aquatics programs available for people of all ages by providing indoor and outdoors swimming and wading facilities, therapeutic and recreational swim lessons, activities and programs.
- **Community Centers** – To offer quality and safe facilities for well-rounded recreation programs and activities that are accessible to all segments of the community.
- **Metro Arts** – To provide a diverse arts and crafts experience by offering a wide variety of fine and applied art classes, instruction and facilities, and special events.
- **Outreach** – To provide quality school based recreation programs in cooperation with Jefferson County Public Schools by offering recreation programs and activities.
- **Senior Services** – To provide facilities and events that meet the needs of Louisville Metro citizens over the age of 55 by offering social, arts and crafts and athletic programs.
- **Cultural Assets** – To enhance public awareness of the arts by coordinating the acquisition, acceptance, placement and maintenance of Art in Public Places and be overseeing the operations of the Iroquois Amphitheatre.

Planning and Design

- **Planning and Design** - To improve park facilities and lands for the benefit of public recreation and resource conservation by providing professional land planning and design services to the internal and external customers of the Metro Parks system.
- **Historic Properties and Parks** - To ensure the integrity of Locus Grove and Farnsley-Moremen properties and grounds by coordinating the management and maintenance and serving as liaison to the Boards related to these properties. Also this division works with the Olmsted Foundation, and serves as liaison with the Board, to improve the historic parks throughout the Community.

Golf

- **Golf** - To provide golf activities for the public by operating and maintaining high quality golf courses and cost-efficient golfing facilities.

METRO PARKS

Goals & Indicators

- Add 5 additional Partners to the Adopt A Park pilot program. This would be in addition to the 3 that we already have.
- Expand the recreation programs into areas not currently being served through partnerships with other facilities and recreation programs.
- Develop the first ever Recreation Plan in pursuit of national accreditation by 2006. This plan will address ways to increase program revenue to reduce General Fund dependency.
- Complete a comprehensive GIS-based maintenance inventory of all facilities and park amenities. Create a detailed facility and amenity maintenance plan.
- Continue to acquire suburban land for future park development.
- Bid & negotiate new Golf Pro contracts for all nine public golf courses.
- Develop a marketing strategy for the purpose of better promoting the benefits of the Parks and the programs run through the Parks Department. Develop sponsorships for various recreation programs.

Metro Parks**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	17,998,600	18,069,600	18,380,700	18,380,700
Agency Receipts	6,824,800	5,236,700	6,713,800	6,713,800
Federal Grants	228,200	205,300	230,000	230,000
Total Revenues:	25,051,600	23,511,600	25,324,500	25,324,500
Personal Services	17,576,100	16,282,500	17,773,200	17,773,200
Contractual Services	2,931,700	3,131,700	2,993,800	2,993,800
Supplies	2,879,800	2,278,200	2,688,200	2,688,200
Equipment/Capital Outlay	150,600	137,100	122,000	122,000
Interdepartment Charges	1,373,900	1,824,100	1,482,800	1,482,800
Other Expenses	14,500	15,400	14,500	14,500
Restricted Account	125,000	0	250,000	250,000
Total Expenditures:	25,051,600	23,669,000	25,324,500	25,324,500
Expenditures By Activity				
Director's Office	285,900	313,400	1,089,200	1,089,200
Finance and Administration Division	825,700	969,200	790,700	790,700
Operations Division	12,622,400	12,024,900	12,492,000	12,492,000
Recreation Division	6,695,400	6,462,800	6,561,900	6,561,900
Planning & Design Division	1,319,700	1,085,800	1,129,100	1,129,100
Golf Division	3,302,500	2,812,900	3,261,600	3,261,600
Total Expenditures:	25,051,600	23,669,000	25,324,500	25,324,500

Director's Office**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	222,500	222,500	775,800	775,800
Agency Receipts	63,400	63,400	313,400	313,400
Total Revenues:	285,900	285,900	1,089,200	1,089,200
Personal Services	229,700	241,200	666,600	666,600
Contractual Services	27,800	40,300	89,600	89,600
Supplies	5,800	4,400	26,900	26,900
Interdepartment Charges	22,600	27,500	56,100	56,100
Restricted Account	0	0	250,000	250,000
Total Expenditures:	285,900	313,400	1,089,200	1,089,200
Expenditures By Activity				
Program Administration	0	500	617,500	617,500
Marketing/Fund Raising/PR	0	0	471,700	471,700
Director & Public Relations	285,900	312,900	0	0
Total Expenditures:	285,900	313,400	1,089,200	1,089,200

**Finance and
Administration Division**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	691,600	691,600	693,200	693,200
Agency Receipts	134,100	80,800	97,500	97,500
Total Revenues:	825,700	772,400	790,700	790,700
Personal Services	634,300	769,000	597,100	597,100
Contractual Services	49,000	63,800	87,000	87,000
Supplies	43,700	13,100	32,500	32,500
Equipment/Capital Outlay	85,900	85,900	62,300	62,300
Interdepartment Charges	12,800	37,400	11,800	11,800
Total Expenditures:	825,700	969,200	790,700	790,700
Expenditures By Activity				
Business Administration Program	825,700	969,200	554,800	554,800
Personnel Services Program	0	0	235,900	235,900
Total Expenditures:	825,700	969,200	790,700	790,700

Operations Division**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	11,358,200	11,358,200	11,243,400	11,243,400
Agency Receipts	1,264,200	1,045,800	1,248,600	1,248,600
Total Revenues:	12,622,400	12,404,000	12,492,000	12,492,000
Personal Services	8,400,000	7,517,900	8,312,700	8,312,700
Contractual Services	1,594,000	1,833,300	1,641,000	1,641,000
Supplies	1,566,500	1,301,500	1,408,200	1,408,200
Equipment/Capital Outlay	47,700	44,200	47,700	47,700
Interdepartment Charges	999,700	1,312,600	1,067,900	1,067,900
Other Expenses	14,500	15,400	14,500	14,500
Total Expenditures:	12,622,400	12,024,900	12,492,000	12,492,000
Expenditures By Activity				
Regional Maintenance Operations Program	7,143,800	6,953,500	9,169,600	9,169,600
Central Services Program	2,488,400	2,224,200	0	0
Landscape Management Program	694,900	646,300	1,369,400	1,369,400
Urban Forest Program	2,295,300	2,200,900	1,953,000	1,953,000
Total Expenditures:	12,622,400	12,024,900	12,492,000	12,492,000

Recreation Division**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	5,099,800	5,170,800	4,725,700	4,725,700
Agency Receipts	1,595,600	1,090,800	1,606,200	1,606,200
Federal Grants	0	0	230,000	230,000
Total Revenues:	6,695,400	6,261,600	6,561,900	6,561,900
Personal Services	5,263,900	5,047,000	5,164,900	5,164,900
Contractual Services	690,900	790,700	612,700	612,700
Supplies	651,400	471,700	701,200	701,200
Interdepartment Charges	89,200	153,400	83,100	83,100
Total Expenditures:	6,695,400	6,462,800	6,561,900	6,561,900
Expenditures By Activity				
Recreation Division Overhead	588,400	596,600	0	0
Adapted Leisure Program	219,600	198,000	207,000	207,000
Athletics Program	612,000	574,800	646,100	646,100
Aquatics Program	1,612,400	1,576,000	1,545,600	1,545,600
Community Centers Program	2,846,200	2,538,400	3,172,700	3,172,700
Metro Arts Program	387,100	415,100	409,100	409,100
Outreach Program	323,000	445,500	383,500	383,500
Senior Services Program	106,700	118,400	197,900	197,900
Total Expenditures:	6,695,400	6,462,800	6,561,900	6,561,900

**Planning & Design
Division**
Budget Summary

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	626,500	626,500	942,600	942,600
Agency Receipts	465,000	140,100	186,500	186,500
Federal Grants	228,200	205,300	0	0
Total Revenues:	1,319,700	971,900	1,129,100	1,129,100
Personal Services	881,100	842,100	813,100	813,100
Contractual Services	183,100	147,200	214,600	214,600
Supplies	116,600	85,400	88,200	88,200
Interdepartment Charges	13,900	11,100	13,200	13,200
Restricted Account	125,000	0	0	0
Total Expenditures:	1,319,700	1,085,800	1,129,100	1,129,100
Expenditures By Activity				
Planning & Design Program	829,100	657,600	613,400	613,400
Historic Properties and Parks Program	0	0	395,200	395,200
Cultural Assets Program	490,600	428,200	120,500	120,500
Total Expenditures:	1,319,700	1,085,800	1,129,100	1,129,100

Golf Division**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor' s Recommended 2004-2005	Council Approved 2004-2005
Agency Receipts	3, 302, 500	2, 815, 800	3, 261, 600	3, 261, 600
Total Revenues:	3, 302, 500	2, 815, 800	3, 261, 600	3, 261, 600
Personal Services	2, 167, 100	1, 865, 300	2, 218, 800	2, 218, 800
Contractual Services	386, 900	256, 400	348, 900	348, 900
Supplies	495, 800	402, 100	431, 200	431, 200
Equipment/Capital Outlay	17, 000	7, 000	12, 000	12, 000
Interdepartment Charges	235, 700	282, 100	250, 700	250, 700
Total Expenditures:	3, 302, 500	2, 812, 900	3, 261, 600	3, 261, 600
Expenditures By Activity				
Golf Program	3, 302, 500	2, 812, 900	3, 261, 600	3, 261, 600
Total Expenditures:	3, 302, 500	2, 812, 900	3, 261, 600	3, 261, 600

Metro Parks	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005	Position Detail
Position Allocation (in Full-Time Equivalents)			
Full-Time	403	403	
Permanent Part-Time	92	92	
Seasonal/Other	999	999	
Total Positions	1,494	1,494	
Director's Office			
Full-Time	11	11	
Permanent Part-Time	0	0	
Seasonal/Other	0	0	
Total Positions	11	11	
Title			
Administrative Assist I	1	1	
Administrative Clerk	1	1	
Administrator II	1	1	
Assistant Director	3	3	
Dir Parks & Recreation	1	1	
Executive Secretary	1	1	
Graphic Artist	1	1	
Public Relations Specilst	1	1	
Secretary	1	1	
PROGRAMS			
Finance and Administration			
Full-Time	22	22	
Permanent Part-Time	7	7	
Seasonal/Other	19	19	
Total Positions	48	48	
Title			
Account Clerk II	1	1	
Account Clerk III	3	3	
Accounts Specialist	3	3	
Admin Park Services	1	1	
Business Administrator	1	1	
Clerk Typist II	2	2	
Park Aide	1	1	
Park Worker I P/U	1	1	
Park Worker II P/U	1	1	
Recreation Aide	20	20	
Recreation Assistant R/U	5	5	
Recreation Worker R/U	1	1	
Senior Accountant	1	1	
Account Clerk I	1	1	
Account Clerk II	1	1	
Admin Depart Personnel Sv	1	1	
Administrator III	1	1	
Personnel Clerk IV	2	2	
Staff Helper/External	1	1	

Operations

Full-Time	209	209
Permanent Part-Time	7	7
Seasonal/Other	161	161
Total Positions	377	377
Title		
Admin Park Services	3	3
Carpenter P/U	4	4
Clerk Typist II	2	2
Communications Tech I	1	1
Coord Of Park Programs	1	1
Crew Leader	5	5
Crew Leader-CDL	3	3
Electrician II P/U	2	2
Labor Supervisor I	1	1
Labor Supervisor II	14	14
Labor Supv I - CDL	4	4
Mechanic II P/U	3	3
Mechanic II-P/U-CDL	1	1
Park Aide	67	67
Park Worker I P/U	12	12
Park Worker II P/U	58	58
Park Worker III P/U/CDL	4	4
Park Worker II-P/U-CDL	24	24
Planner I	1	1
Plumber P/U	1	1
Plumber-P/U-CDL	2	2
Staff Helper/External	1	1
Storekeeper II P/U	1	1
Welder P/U	2	2
Admin Park Services	1	1
Crew Leader	1	1
Forester I	1	1
Forester I P/U	6	6
Forester II-CDL	4	4
Forester III	1	1
Forester IV	1	1
Labor Supervisor II	2	2
Maintenance Superintend	1	1
Park Aide	17	17
Park Worker II P/U	5	5
Park Worker II-P/U-CDL	3	3
Recreation Aide	5	5
Account Clerk Typist	1	1
Admin Park Services	2	2
Administrative Assist I	1	1
Clerk I	1	1
Custodian I	1	1
Educator II	1	1
Labor Superintendent I	1	1
Labor Supervisor II	2	2
Naturalist	3	3

Park Aide	12	12
Park Worker I P/U	1	1
Park Worker II P/U	8	8
Park Worker III P/U/CDL	1	1
Park Worker II-P/U-CDL	1	1
Program Leader	5	5
Recreation Aide	24	24
Secretary	1	1
Staff Helper/External	25	25
Assistant Director	1	1
Custodial Worker I	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Mgr	1	1
Historic Riverside Site Supv	2	2
Recreation Aide	15	15

Recreation

Full-Time	102	102
Permanent Part-Time	78	78
Seasonal/Other	729	729
Total Positions	909	909

Title		
Recreation Aide	5	5
Recreation Assistant R/U	3	3
Recreation Worker R/U	3	3
Suprv Recreation Prgms	1	1
Admin Park Services	1	1
Clerk Typist I	1	1
Recreation Aide	92	92
Recreation Assistant R/U	3	3
Recreation Worker R/U	4	4
Suprv Recreation Prgms	2	2
Admin Parks Aquatics Prgm	1	1
Cashier II	1	1
Head Lifeguard	1	1
Info Processing Clerk	1	1
Lifeguard	6	6
Mngr Recreation Programs	1	1
Recreation Aide	123	123
Recreation Instructor	36	36
Staff Assistant	30	30
Staff Helper/External	9	9
Supervisor Aquatics Programs	1	1
Mgr. of Residential Rec. Prog.	1	1
Mngr Recreation Programs	2	2
Recreation Aide	372	372
Recreation Assistant	1	1
Recreation Assistant R/U	20	20
Recreation Instructor	18	18
Recreation Leader R/U	10	10
Recreation Worker R/U	31	31
Staff Helper/External	1	1

Suprv Recreation Prgms	16	16
Mngr Recreation Programs	1	1
Park Aide	1	1
Program Leader	1	1
Recreation Aide	54	54
Suprv Recreation Prgms	2	2
Mngr Recreation Programs	1	1
Park Aide	2	2
Recreation Aide	24	24
Recreation Leader R/U	2	2
Recreation Worker R/U	6	6
Suprv Recreation Prgms	4	4
Mngr Recreation Programs	1	1
Recreation Aide	9	9
Recreation Assistant R/U	1	1
Recreation Leader R/U	1	1
Recreation Worker R/U	1	1
Suprv Recreation Prgms	1	1

Planning & Design Program

Full-Time	9	9
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	9	9

Title		
Administrator III	1	1
Construction Manager	1	1
Engineer II	2	2
Executive Administrator	1	1
Landscape Architect	2	2
Planner II	1	1
Secretary	1	1

Golf

Full-Time	50	50
Permanent Part-Time	0	0
Seasonal/Other	90	90
Total Positions	140	140

Title		
Assistant Greenskeeper	6	6
Coordinator Golf Ops	1	1
Executive Administrator	1	1
Greenskeeper	9	9
Mechanic II P/U	2	2
Park Aide	81	81
Park Worker I P/U	1	1
Park Worker II P/U	29	29
Secretary	1	1
Staff Helper/External	9	9